

Capital Projects

Capital projects cover major improvements, construction, or acquisitions such as replacing sidewalks, erecting a new building, or purchasing a piece of property. Capital projects may be funded by external grants and contributions and City funds such as General Fund monies, Gas Tax funds and Utilities user fee revenues. The FY 2006/2007 Budget includes 79 capital projects for a total appropriation of \$4,941,136 for all funds. This includes 9 new projects, of which 5 were created through the Budget Modification process during FY 2005/2006 and 4 are new projects approved for funding in FY 2006/2007. The new projects for FY 2006/2007 include: Construct Restroom Building at San Antonio Park, Public Facility – HUD Section 108 Loans, Housing Loan Portfolio Tracking Software, and Email Subscription Management Application. A detailed project information sheet for all projects is included in Volume IV of the budget document.

Capital Projects by Project Type:	FY 2004/2005 Actual Expenditure	FY 2005/2006 Budget*	FY 2006/2007 Budget**	10 Year Total Budget	20 Year Total Budget
CDBG	0	0	492,163	492,163	492,163
General	455,294	4,718,216	1,057,360	2,005,240	7,415,503
Parks	0	541,127	481,980	3,589,889	4,177,122
Sanitary Sewer	905,459	373,268	38,000	416,089	1,325,590
Solid Waste	269,641	1,270,741	718,640	6,172,054	12,749,675
Storm Drain	0	28,000	28,000	306,592	729,709
Street & Traffic Signals	311,637	13,324,107	1,995,193	9,986,076	35,886,829
Water	70,174	370,679	129,800	1,421,274	4,241,546
Total Budget	201,2205	20,626,138	4,941,136	24,389,377	67,018,137

** Many of the projects budgeted in FY 2005/2006 but not completed within the fiscal year will be carried over to FY 2006/2007 as part of the Project Carryover process which typically occurs in late October/early November.*

*** Excludes Internal Service Fund projects.*

Major Capital Projects for FY 2006/2007

A brief description of the major capital projects planned for FY 2006/2007 is included in the following section:

- 826130 Public Facility-HUD Section 108 Loans

FY 2006/07 Budget: \$492,163 Funding Source: Community Development Block Grant

This project supports the preparation of two applications that will be submitted to the US Department of Housing and Urban Development (HUD) requesting Section 108 loans to facilitate the expansion of the Columbia Neighborhood Center (CNC) and projects that benefit economic development activities of commercial development including off-site infrastructure and microenterprise activities.

- 825780 Downtown Block 2 Completion

FY 2006/07 Budget: \$695,000 Funding Source: RDA Tax Increment Revenues

This project provides funds to complete the segments of Block 2 that are not part of the historic Murphy Avenue or the Frances Street Transit enhancements (Frances, Evelyn E and W of Murphy and Sunnyvale Ave). Options include updating features to the Downtown standard, adding new sidewalk and pavers, new planter areas, replace street lights with the black acorn style electroliers, and install bicycle racks, trees and tree grates.

- 826380 Construct Restroom Building at San Antonio Park

FY 2006/07 Budget: \$278,000 Funding Source: Park Dedication Fee Revenues

This project provides for the design, construction and maintenance of a restroom building at San Antonio Park. On June 20, 2006 Council provided direction for staff to negotiate a long-term agreement with the Hebrew Day School to allow the use of the school's restroom facility by the public. If the agreement is not in place by the end of calendar year 2006, the City will proceed with the construction of the restroom facility.

- 825510 Roadway Rehabilitation on Various Streets (Grant)

FY 2006/07 Budget: \$1,157, 645 Funding Source: 89% ISTEA grant and 11% Gas Tax funds

This project will rehabilitate portions of Fair Oaks Avenue, Mary Avenue, Hollenbeck Road and Kifer Road to acceptable pavement condition standards.

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
<div>Category: Capital Type: CDBG</div>															
826130	Public Facility-HUD Section 108 Loans	0	0	492,163	0	0	0	0	0	0	0	0	0	492,163	492,163
Total		0	0	492,163	0	0	0	0	0	0	0	0	0	492,163	492,163

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

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Category: Capital Type: General															
801408	Particulate Trap Retrofit	65,129	158,871	0	0	0	0	0	0	0	0	0	0	0	224,000
809901	Government Access Programming	284,919	165,081	0	0	0	0	0	0	0	0	0	0	0	450,000
819840	Police Services Equipment Acquisition	975,636	173,000	82,000	48,960	49,939	50,938	51,957	52,996	54,056	55,137	67,957	57,364	571,304	1,719,940
819951	Underground Storage Tank Containment Testing	143,802	18,155	0	0	0	0	0	0	0	0	0	0	0	161,957
820610	Downtown Area Maintenance	523,257	24,420	35,000	0	0	0	0	0	0	0	0	0	35,000	582,677
821111	Power Generation Facility Improvements	6,136	393,864	0	0	0	0	0	0	0	0	0	0	0	400,000
821370	Sunnyvale Senior Center Construction	11,998,498	521,935	0	0	0	0	0	0	0	0	0	0	0	12,520,433
821531	Multimodal Transit Station	13,192,181	112,319	0	0	0	0	0	0	0	0	0	0	0	13,304,500
821650	Animal Shelter Services	398,741	880,000	0	0	0	0	0	0	0	0	0	0	0	1,278,741
823490	Downtown Public Improvements	865	140,278	0	0	0	0	0	0	0	0	0	0	0	141,143
823570	Short-Term Office Space Solution	1,144,910	424,600	0	0	0	0	0	0	0	0	0	0	0	1,569,510

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823880	Biological Evidence Freezer Installation	18,067	121,256	0	0	0	0	0	0	0	0	0	0	0	139,323
824120	Evidence Barcode Tracking System	21,895	32,692	0	0	0	0	0	0	43,454	0	0	0	43,454	98,041
824160	Emergency Vehicle Preempt Transmitter Replacement	29,461	12,760	12,960	13,162	0	0	0	0	0	0	0	0	26,122	68,343
824870	Town Center Parking Structure Demolition	0	800,000	0	0	0	0	0	0	0	0	0	0	0	800,000
825150	Storage Area Network	0	119,300	0	0	0	0	0	0	0	0	0	0	0	119,300
825160	Network Security	0	48,000	0	0	0	0	0	0	0	0	0	0	0	48,000
825640	Records Management	0	45,000	0	0	0	0	0	0	0	0	0	0	0	45,000
825680	E-Mail Application and Network Management Tools	0	0	0	0	0	0	285,000	49,000	0	0	0	0	334,000	334,000
825690	Automated Timecard Entry System	0	93,610	0	0	0	0	0	0	0	0	0	0	0	93,610
825770	Murphy Avenue Enhancements Phase I	0	90,000	260,000	0	0	0	0	0	0	0	0	0	260,000	350,000
825780	Downtown Block 2 Completion	0	0	695,000	0	0	0	0	0	0	0	0	0	695,000	695,000
825810	Public Safety Case Management System Implementation	0	18,000	0	0	0	0	0	0	0	0	0	0	0	18,000
825900	Information Technology Investment Account	0	285,076	0	0	0	0	0	0	0	0	0	0	0	285,076

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826110	Develop and Construct Community Gardens	0	40,000	0	0	0	0	0	0	0	0	0	0	0	40,000
826140	Housing Loan Portfolio Tracking Software	0	0	20,360	0	0	0	0	0	0	0	0	0	20,360	20,360
826370	Email Subscription Management Application	0	0	0	20,000	0	0	0	0	0	0	0	0	20,000	20,000
Total		28,803,497	4,718,217	1,105,320	82,122	49,939	50,938	336,957	101,996	97,510	55,137	67,957	57,364	2,005,240	35,526,954

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Category: Capital Type: Parks															
821640	Fremont High School Swim Pool	1,793,873	16,127	0	0	0	0	0	0	0	0	0	0	0	1,810,000
824130	Sidewalk /Curb /Gutter from Mathilda Ave. to the Tennis Ctr	0	25,000	0	0	0	0	0	0	0	0	0	0	0	25,000
824140	Sunnyvale Historical Museum	0	500,000	0	0	0	0	0	0	0	0	0	0	0	500,000
825180	Cover for Passenger Waiting Bench at Community Center	0	0	0	30,396	0	0	0	0	0	0	0	0	30,396	30,396
825580	Plaza del Sol Phase II	0	0	203,980	2,025,000	0	0	0	0	0	0	0	0	2,228,980	2,228,980
825790	Park Land Acquisition	0	0	0	1,020,000	0	0	0	0	0	0	0	0	1,020,000	1,020,000
826380	Construct Restroom Building at San Antonio Park	0	0	278,000	3,333	3,400	3,468	3,537	3,608	3,680	3,753	3,829	3,905	310,513	310,513
Total		1,793,873	541,127	481,980	3,078,729	3,400	3,468	3,537	3,608	3,680	3,753	3,829	3,905	3,589,889	5,924,889

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Category: Capital Type: Sanitary Sewer															
805202	Sewer Development Costs (City Share)	0	38,000	38,000	38,760	39,535	40,326	41,132	41,955	42,794	43,650	44,523	45,414	416,089	454,089
811700	Oxidation Pond Levee Improvements	1,307,220	242,983	0	0	0	0	0	0	0	0	0	0	0	1,550,203
812750	WPCP Energy Improvements	407,477	72,181	0	0	0	0	0	0	0	0	0	0	0	479,658
824950	WPCP Laboratory Roof Replacement	132,501	20,104	0	0	0	0	0	0	0	0	0	0	0	152,605
Total		1,847,198	373,268	38,000	38,760	39,535	40,326	41,132	41,955	42,794	43,650	44,523	45,414	416,089	2,636,555

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<div> <div>Category: Capital</div> <div>Type: Solid Waste</div> </div>															
801350	Contribution to SMaRT Station Equipment Replacement Fund	2,325,734	608,080	718,640	608,080	608,080	608,080	608,080	552,800	552,800	552,800	552,800	552,800	5,914,960	8,848,774
821930	SMaRT Station Curbside Processing Facility	2,184,587	50,000	0	0	0	0	0	0	0	0	0	0	0	2,234,587
824270	Condensate Collection and Pre-Treatment System	9,689	612,661	0	0	0	0	0	0	0	0	0	0	0	622,350
825120	SMaRT Station Office Addition	0	0	0	33,534	0	223,560	0	0	0	0	0	0	257,094	257,094
Total		4,520,010	1,270,741	718,640	641,614	608,080	831,640	608,080	552,800	552,800	552,800	552,800	552,800	6,172,054	11,962,805

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<div><div>Category: Capital</div><div>Type: Storm Drain</div></div>															
804652	Storm Drain Development Costs (City Share)	0	28,000	28,000	28,560	29,131	29,714	30,308	30,914	31,533	32,163	32,806	33,463	306,592	334,592
Total		0	28,000	28,000	28,560	29,131	29,714	30,308	30,914	31,533	32,163	32,806	33,463	306,592	334,592

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Category: Capital Type: Street & Traffic Signals															
802150	Utility Undergrounding Cost Sharing	804,562	50,000	50,000	51,000	52,020	53,060	54,122	55,204	56,308	57,434	58,583	59,755	547,486	1,402,048
802500	City Share of Development Costs - Streets	185,130	20,000	20,000	20,400	20,808	21,224	21,649	22,082	22,523	22,974	23,433	23,902	218,995	424,125
816000	Future Traffic Signal Construction/Modification	0	0	365,000	0	379,746	0	395,088	0	411,049	0	427,656	0	1,978,539	1,978,539
816050	Repairs of Bridges	123,232	15,378	0	0	0	0	0	0	0	0	0	0	0	138,610
820690	Java Drive Sidewalks	375,519	43,739	62,148	0	0	0	0	0	0	0	0	0	62,148	481,406
821501	Washington Ave. and Mathilda Ave. Intersection Improvements	0	1,750,000	0	0	0	0	0	0	0	0	0	0	0	1,750,000
821560	Sunnyvale Bicycle Network	359,931	15,349	0	0	0	0	0	0	0	0	0	0	0	375,280
821570	Calabazas Creek Trail Project	156,359	803,911	0	0	0	0	0	0	0	0	0	0	0	960,270
821571	Calabazas Creek Trail - Phase II Project	0	200,000	0	0	0	0	0	0	0	0	0	0	0	200,000
821620	Sidewalk Improvements Near Tasman Light Rail Transit	482,329	83,171	0	0	0	0	0	0	0	0	0	0	0	565,500
821630	Wolfe Road Traffic Signal Interconnect	166,590	21,410	0	0	0	0	0	0	0	0	0	0	0	188,000

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821870	Borregas Avenue Bicycle Corridor	317,170	6,169,830	0	0	0	0	0	0	0	0	0	0	0	6,487,000
822220	Canary Drive Traffic Calming	65,472	5,000	0	0	0	0	0	0	0	0	0	0	0	70,472
823681	Mary Avenue Route 280 Bicycle Footbridge	55,820	54,180	0	0	0	0	0	0	0	0	0	0	0	110,000
823690	Evelyn Ave. Bike Lanes from Bernardo Ave. to Sunnyvale Ave.	46,428	123,572	0	0	0	0	0	0	0	0	0	0	0	170,000
824061	Pedestrian Lighted Crosswalk	0	141,200	0	0	0	0	0	0	0	0	0	0	0	141,200
824910	Frances Street Transit Corridor Improvements	40,577	1,261,034	0	0	0	0	0	0	0	0	0	0	0	1,301,611
824920	Wolfe Road Bike Route from Maria Lane to Homestead Road	14,531	160,119	0	0	0	0	0	0	0	0	0	0	0	174,650
825080	Evelyn Avenue Bike Lanes, Sunnyvale Avenue to Reed Avenue	0	394,900	0	0	0	0	0	0	0	0	0	0	0	394,900
825130	Radar Speed Signs for School Areas	0	200,000	0	0	0	0	0	0	0	0	0	0	0	200,000
825210	Transportation Strategic Program	0	0	0	0	0	0	480,125	590,153	660,171	788,827	766,285	653,598	3,939,159	3,939,159
825510	Roadway Rehabilitation on Various Streets (Grant)	0	167,745	1,157,645	0	0	0	0	0	0	0	0	0	1,157,645	1,325,390
825540	Transportation Grant Matching Funds	0	239,600	90,400	168,300	171,666	175,099	178,601	182,173	185,817	189,533	193,324	197,190	1,732,103	1,971,703
825590	Downtown Wayfinding System	0	50,000	250,000	0	0	0	0	0	0	0	0	0	250,000	300,000

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825630	Mary Ave. Extension	Engineering/Environmental Analysis	0	550,000	0	0	0	0	0	0	0	0	0	0	550,000
825720	Directional Signs to Downtown		0	0	100,000	0	0	0	0	0	0	0	0	100,000	100,000
826020	Mary Avenue Reconstruction from Homestead Road to The Dalles		0	263,969	0	0	0	0	0	0	0	0	0	0	263,969
826050	Blair Avenue Neighborhood	Traffic Calming	0	90,000	0	0	0	0	0	0	0	0	0	0	90,000
826060	SV-Saratoga/Mathilda Ave.	Adaptive Traffic Signal Project	0	450,000	0	0	0	0	0	0	0	0	0	0	450,000
Total			3,193,650	13,324,107	1,995,193	339,700	624,240	249,383	1,129,585	849,612	1,335,868	1,058,768	1,469,281	934,445	26,503,832

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<div> <div>Category:</div> <div>Capital</div> <div>Type:</div> <div>Water</div> </div>															
806252	Water Main Development Costs (City Share)	0	20,000	20,000	20,400	20,808	21,224	21,649	22,082	22,523	22,974	23,433	23,902	218,995	238,995
806350	Water Meters for New Developments	832,813	59,800	59,800	60,996	62,216	63,460	64,729	66,024	67,345	68,691	70,065	71,467	654,793	1,547,406
806400	Doublecheck Valves & Backflow Devices for New Developments	318,285	50,000	50,000	51,000	52,020	53,060	54,122	55,204	56,308	57,434	58,583	59,755	547,486	915,771
824830	Perimeter Fencing Around Wells (Vulnerability Assessment)	0	40,000	0	0	0	0	0	0	0	0	0	0	0	40,000
824840	Installation of Climb Resistant Fencing at Reservoir Sites	1,121	200,879	0	0	0	0	0	0	0	0	0	0	0	202,000
825270	Well House Generator - Ortega Well	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total		1,152,219	370,679	129,800	132,396	135,044	137,744	140,500	143,310	146,176	149,099	152,081	155,124	1,421,274	2,944,172

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